

# Presentation to the Behavioral Health Oversight Commission

April 14, 2006

NEBRASKA HEALTH AND HUMAN SERVICES SYSTEM



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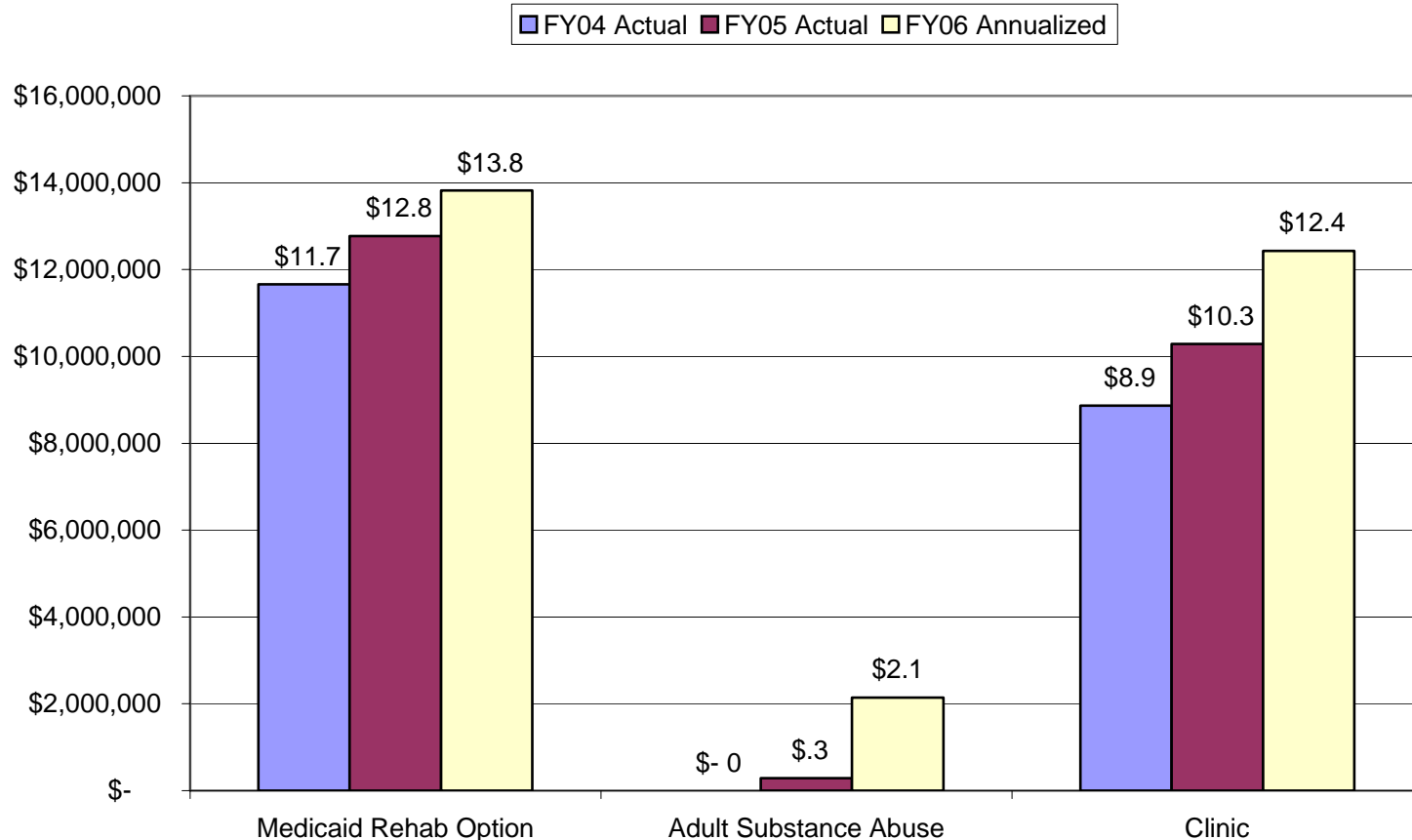
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## Unchanged from March Report

### Nebraska Medicaid Rehab Option, Adult Substance Abuse and Clinic Expenditures for Age 21 and over State Fiscal Year 2005 actual - 2006 annualized (Dollars in Millions)



Total expenditure for Medicaid Rehab Option, Adult Substance Abuse and Other/Clinic for FY04 - \$20.5, FY05 - \$23.4 Million and Annualized FY06 - \$28.4 Million based on Claims paid thru Feb 2006

# Medicaid Funding

Unchanged from March Report

	<b>TOTAL MRO</b>	<b>Clinic (excludes MRO)</b>	<b>Adult Substance Abuse</b>	<b>Total</b>
FY 04	\$ 11,665,186	\$ 8,867,709	-0-	\$ 20,532,895
FY 05	\$ 12,773,557	\$10,290,430	\$ 290,923 (1)	\$ 23,354,911
FY 06 (est)	\$ 13,817,277	\$12,430,441	\$ 2,139,680 (2)	\$ 28,387,398

## Calculation to Determine the Change in Federal \$ Over FY 2004

FY 05	\$ 665,023	\$ 853,633	\$ 174,554	\$ 1,693,209
FY 06 (est)	\$ 1,291,255	\$ 2,137,639	\$ 1,283,808	\$ 4,712,702

## Percent Change from FY 2004

FY 05	9.5%	16.0%	-	13.7%
FY 06 (est)	18.4%	40.2%	635.5%	38.3%

(1) Actual ASA for Febr. 05 to June 05

(2) FY06 Annualized with July-Nov 05 data

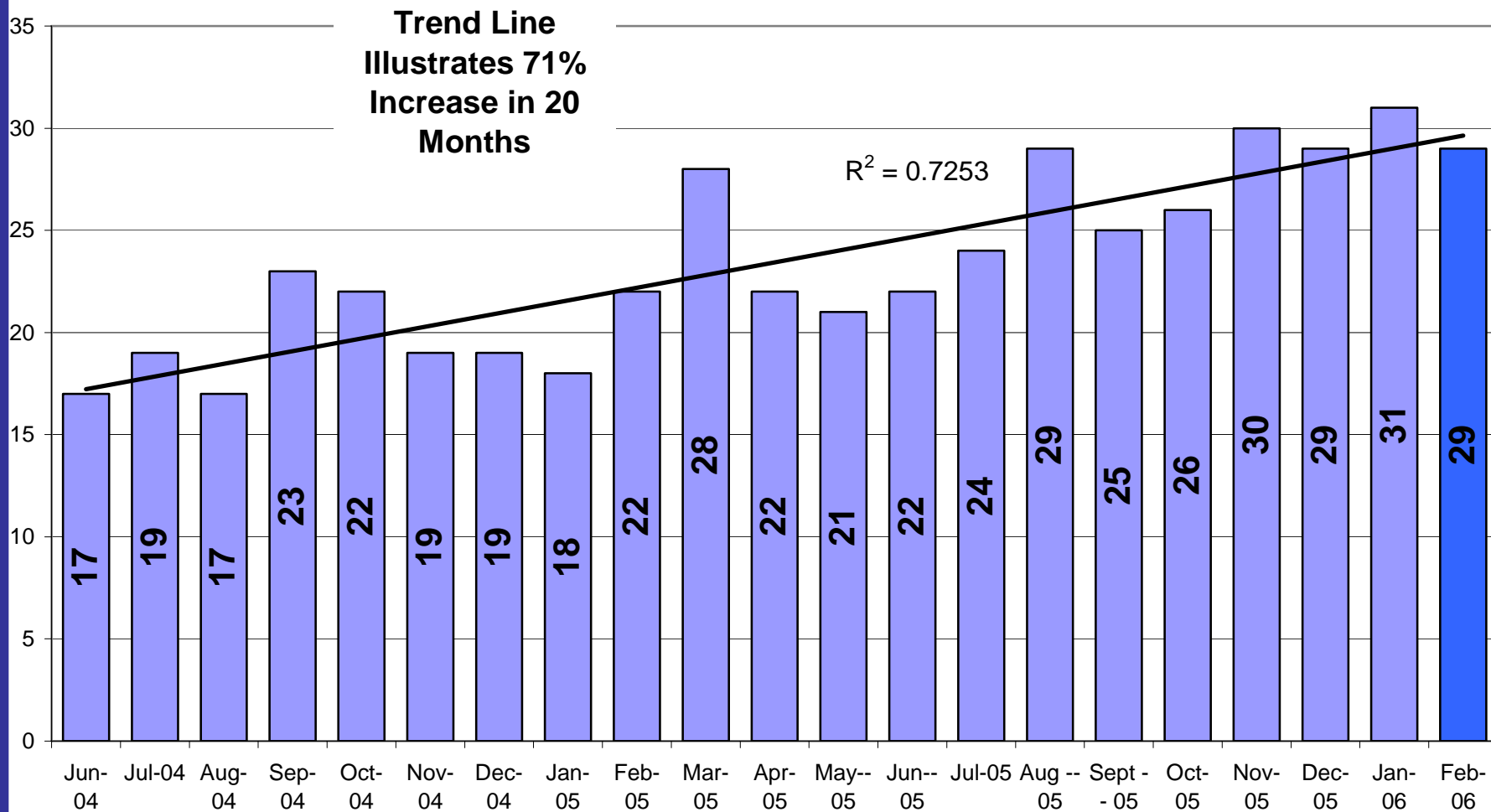
Note: Excludes additional federal funds for inpatient acute psychiatric hospital and subacute services. The claims information is incomplete.

# Community Services

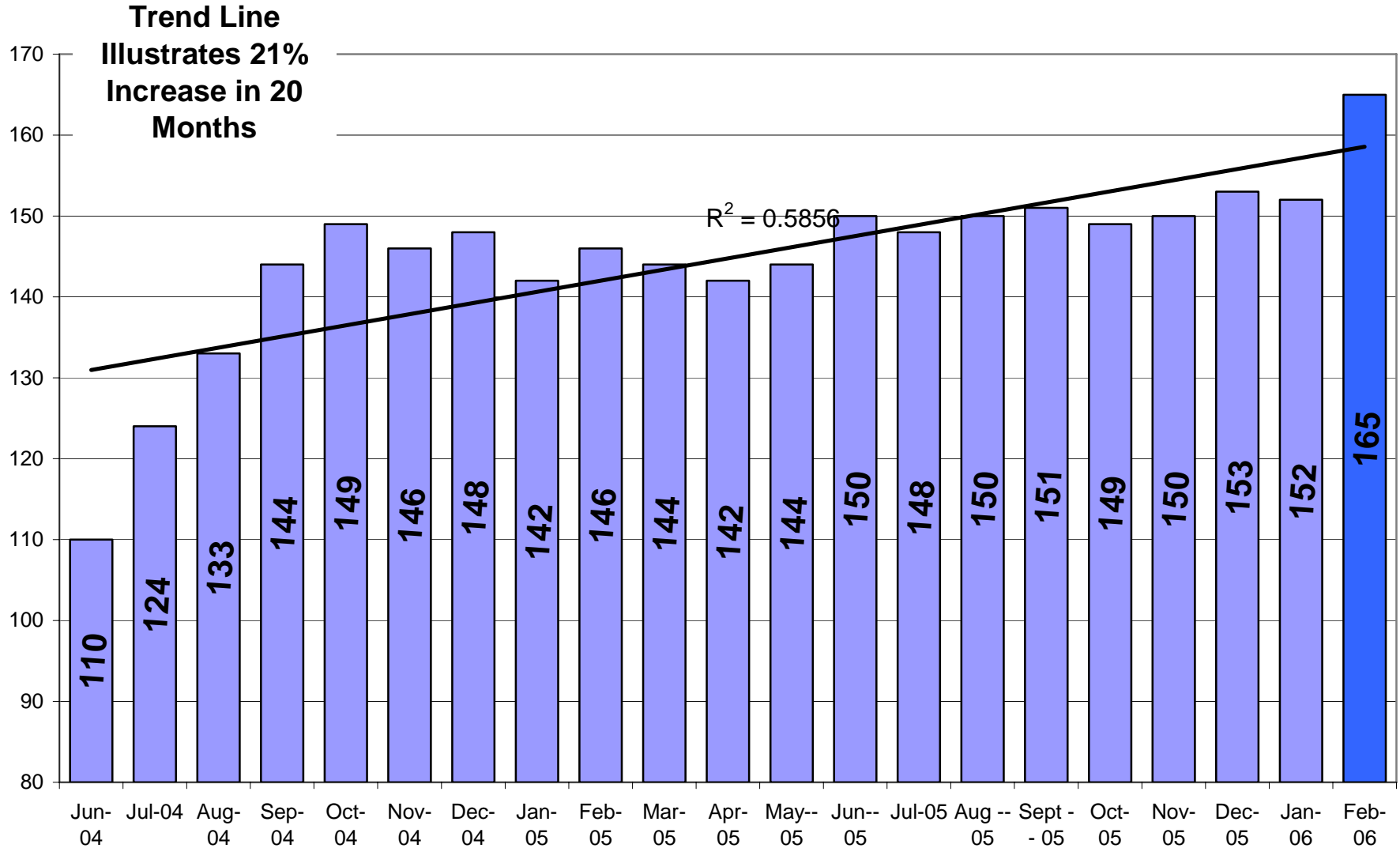
## June 2004 – February 2006

- Development of Community-based Services
  - Progress Reports
- Number of People Served
  - Dual Residential – 71% Increase
  - Assertive Community Treatment – 21% Increase
  - Community Support - Mental Health – 30% Increase
  - Community Support - Substance Abuse – 26% Increase
  - Short Term Residential – 31% Increase
  - Day Rehabilitation – 8% Increase
  - Psychiatric Residential Rehabilitation – 12% Increase
  - Total People Served in Community Services – 21% Increase

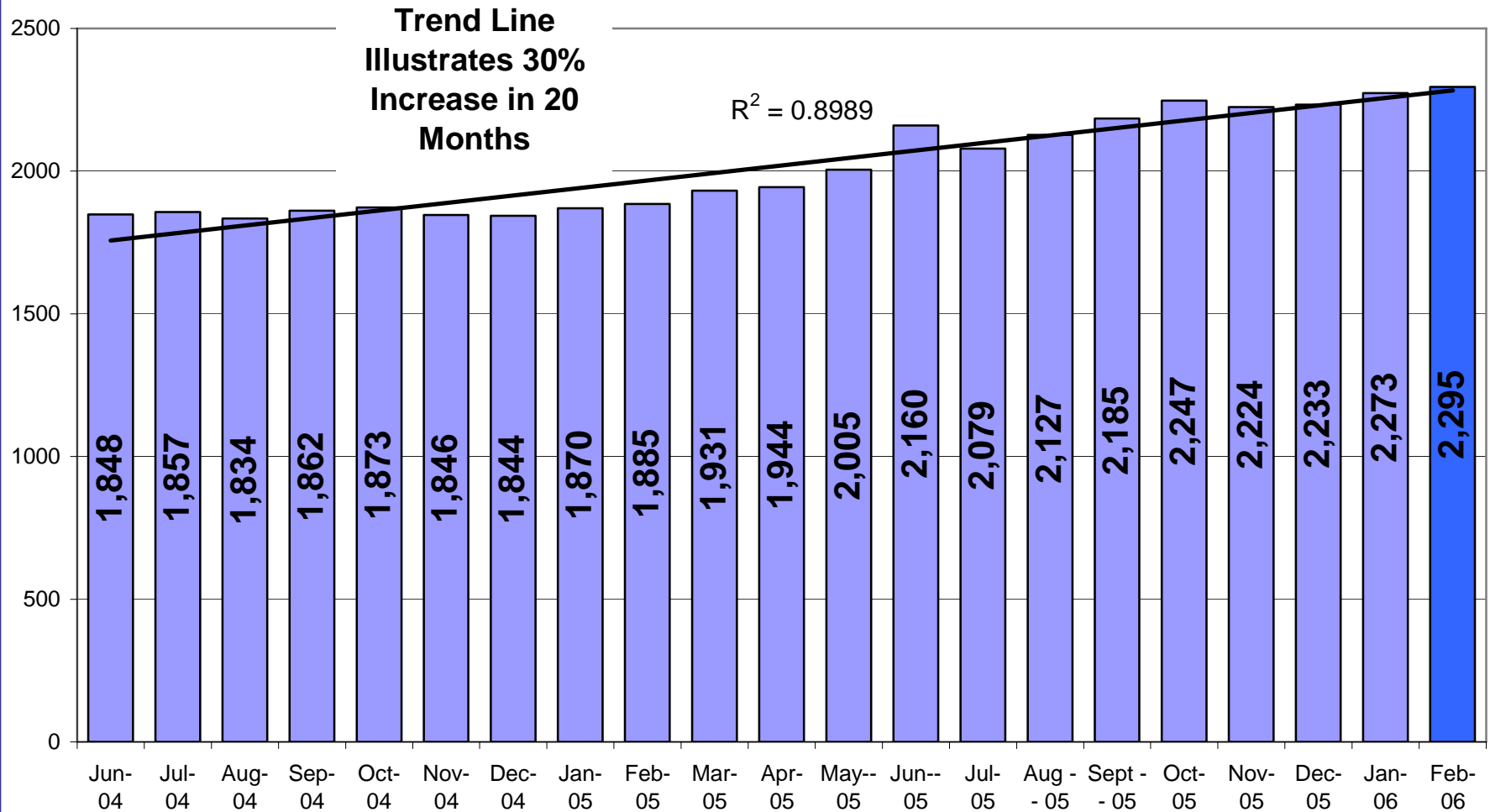
# People Served Per Month in Dual Residential Services



# People Served Per Month in ACT

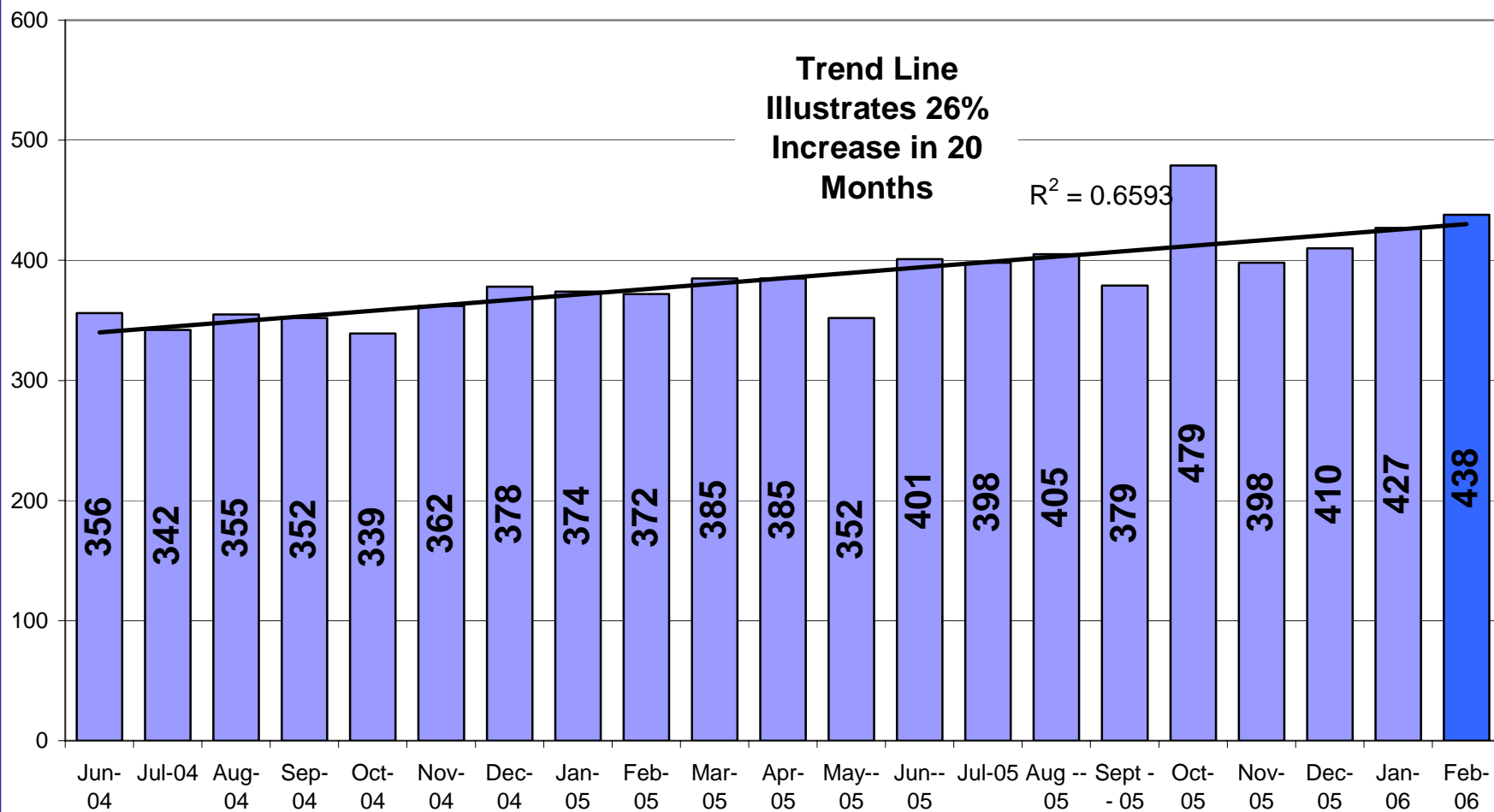


# People Served Per Month in Community Support - Mental Health

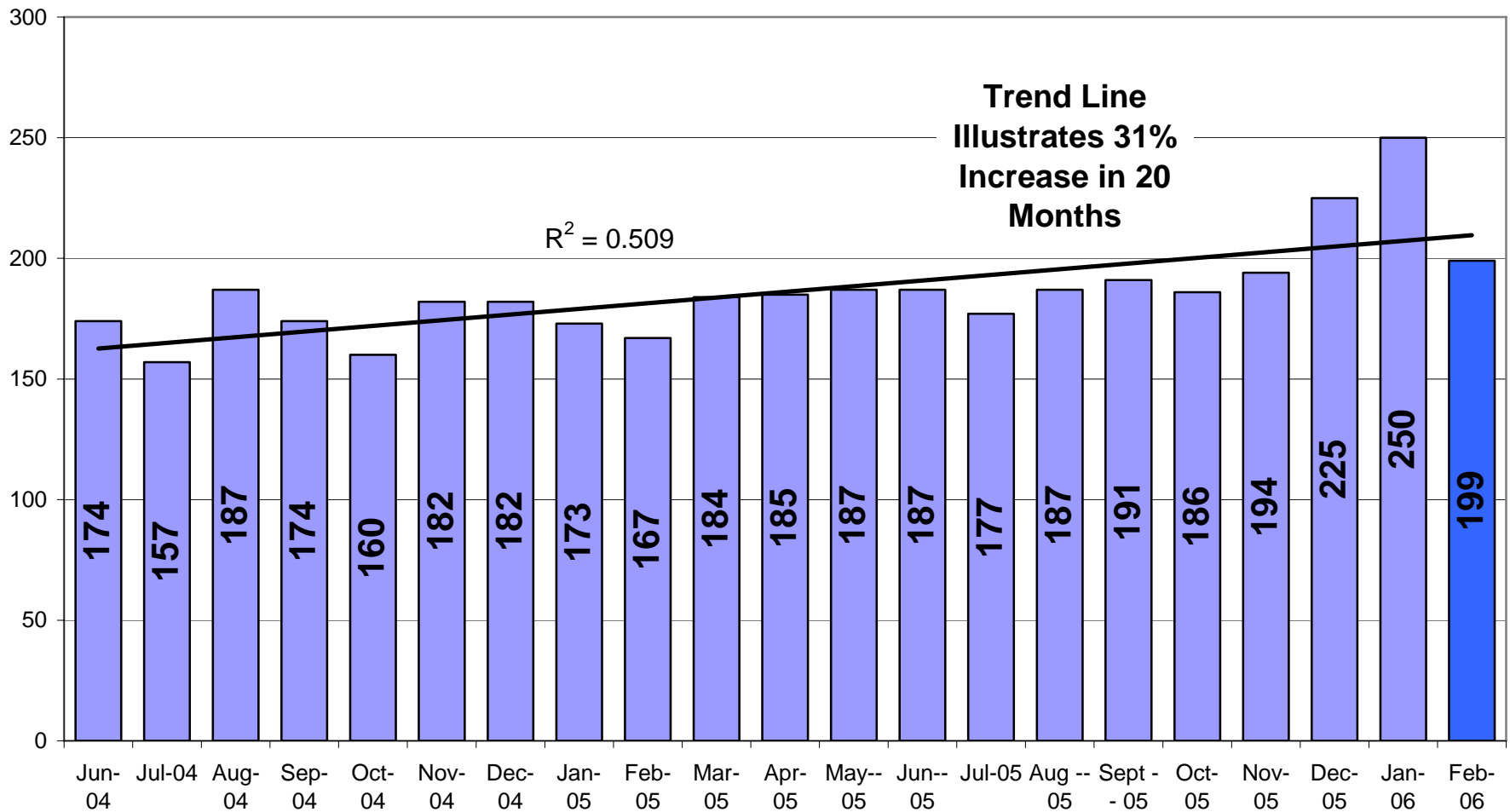




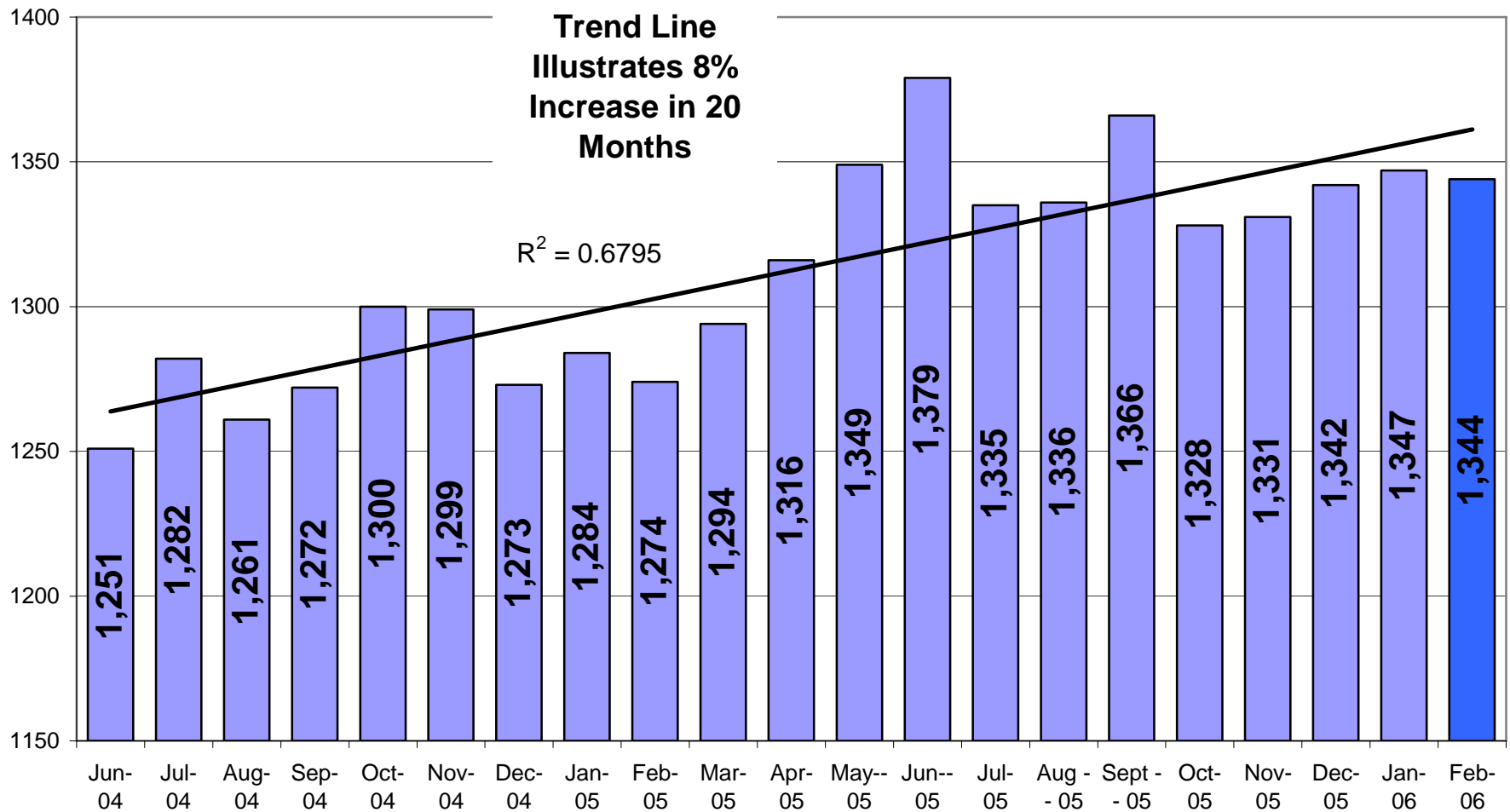
# People Served Per Month in Community Support - Substance Abuse



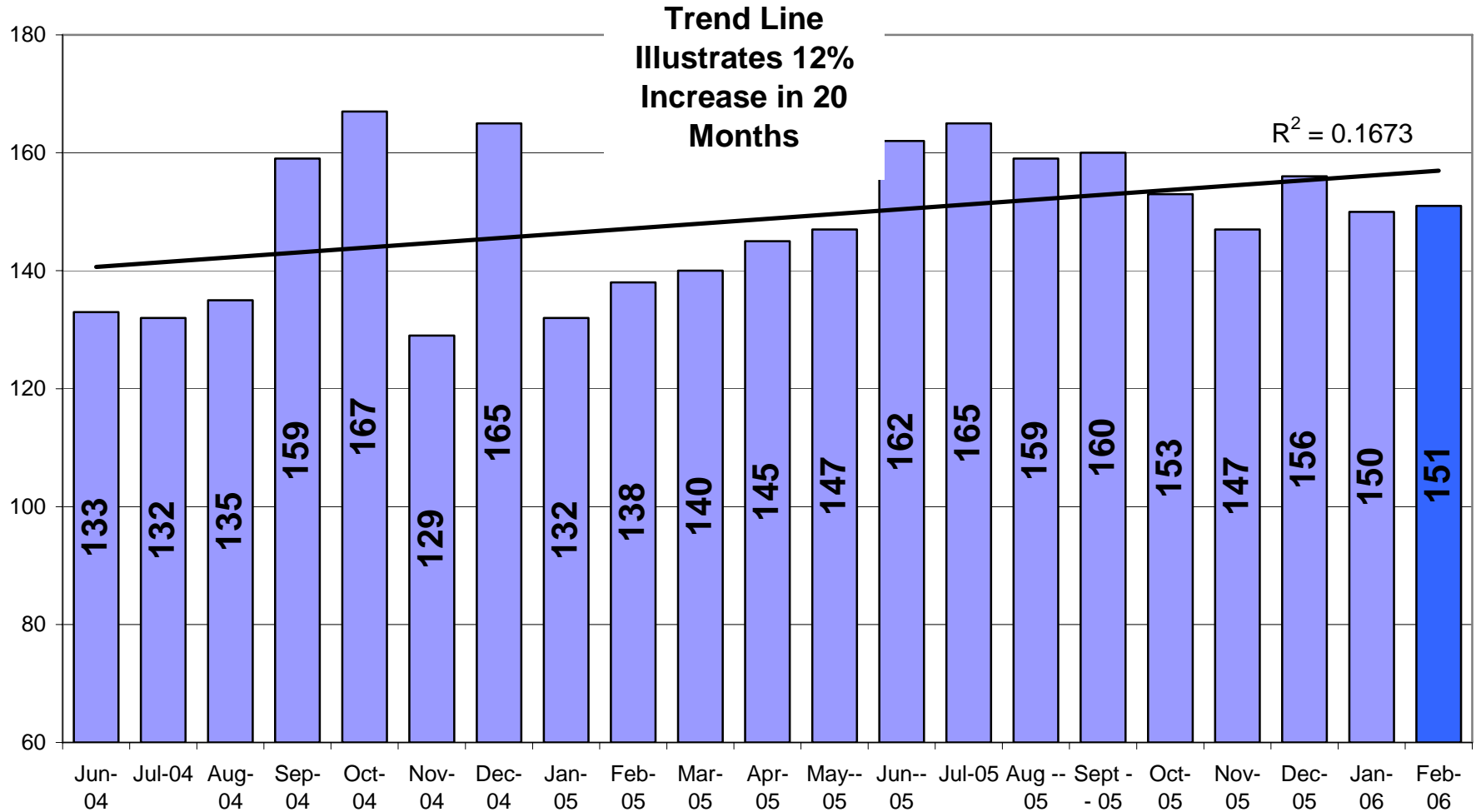
# People Served Per Month in Short Term Residential



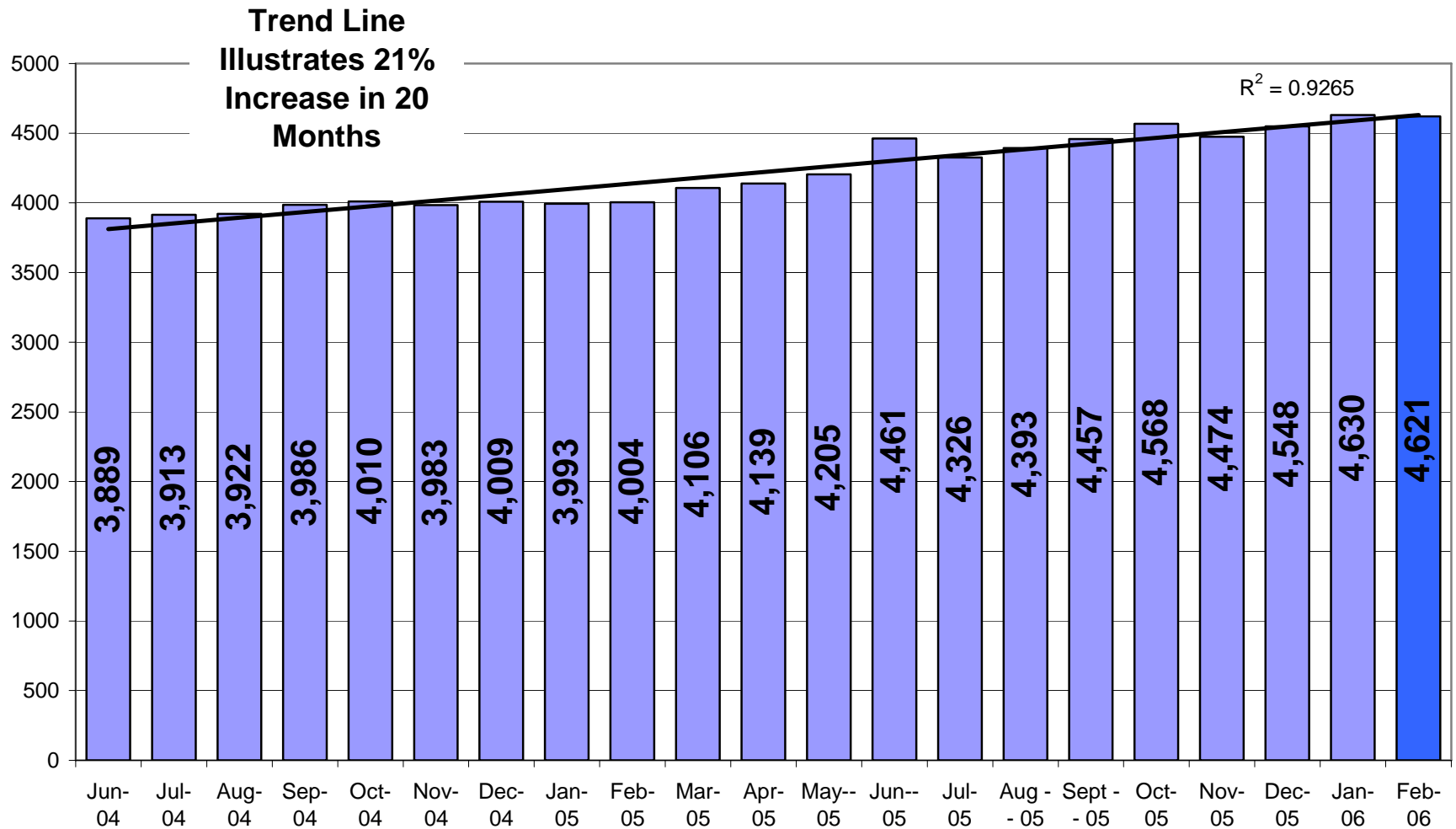
# People Served Per Month in Day Rehabilitation Services



# People Served Per Month in Psychiatric Residential Rehabilitation



# Total People Served (Duplicated) Per Month in Community Services



## EPC Admissions by Region

### FY02, FY03, FY04, FY05, Q1 & Q2 FY06

Region	FY02	FY03	FY04	FY05	Q1 & Q2 FY06
Region 1	269	221	231	245	104
Region 2	169	155	153	154	88
Region 3	543	550	520	510	278
Region 4	646	496	496	451	226
Region 5	744	834	798	850	455
Region 6	559	457	403	452	202
<b>Total</b>	<b>2930</b>	<b>2713</b>	<b>2601</b>	<b>2662</b>	<b>1353</b>

Unchanged from February Report

Data Source: Regional Administration and Magellan Behavioral Health

FY06 Data Run Date: January 19, 2006

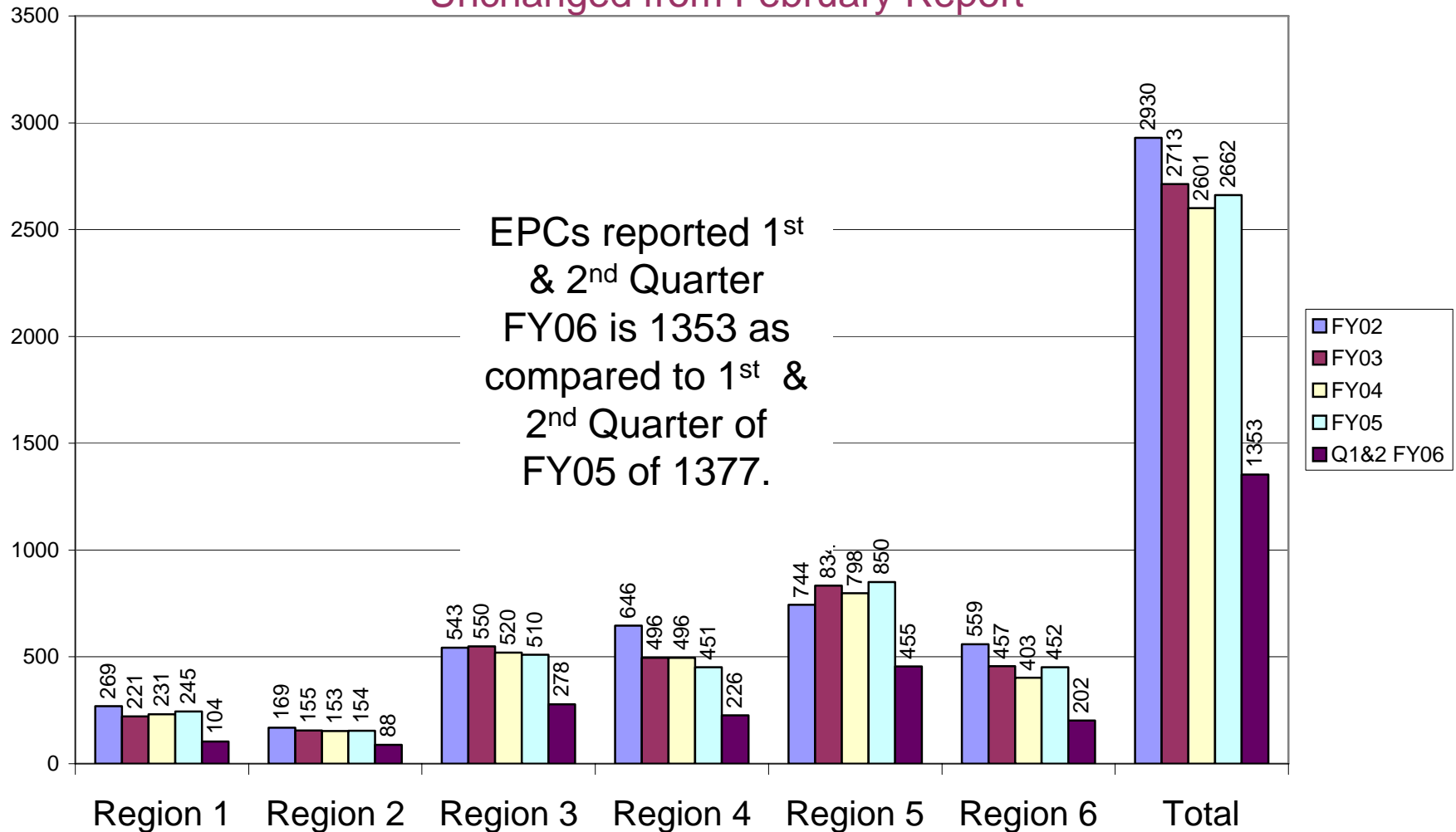
FY05 Data Run Date: Oct 7, 2005

\* FY 04 Amended by Region 1 to reflect full year data.

\*\* FY 05 Amended by Region 1 - Double data entry of admissions being corrected

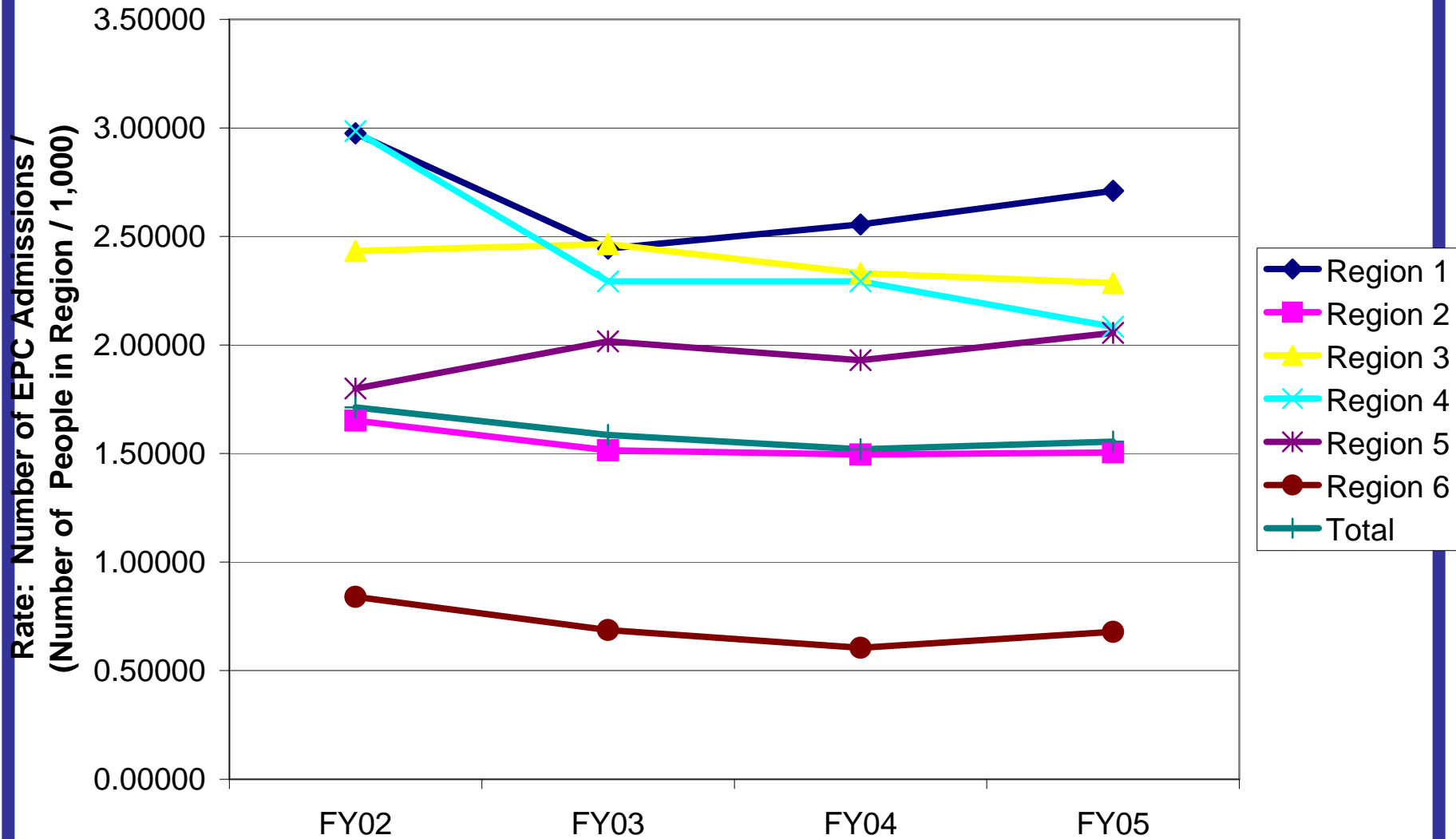
# EPC Admissions by Region

Unchanged from February Report



# EPC Admissions Per 1,000 People in Region

Population Determined by Official Census 2000





# Mental Health Board Commitment Admissions to Behavioral Health Reform Units\* by Region

Excludes Adolescent, Forensic and Sex Offender Units

FY02, FY03, FY04, FY05, Q1 & Q2 FY06

Region	FY02	FY03	FY04	FY05	Q1 & Q2 FY06
Region 1	50	54	40	7	3
Region 2	74	40	35	32	16
Region 3	241	179	140	129	65
Region 4	39	69	80	76	21
Region 5	205	216	172	155	87
Region 6	262	274	274	227	107
<b>Total</b>	<b>871</b>	<b>832</b>	<b>741</b>	<b>626</b>	<b>299</b>

Unchanged from February Report

Data Source: AIMS

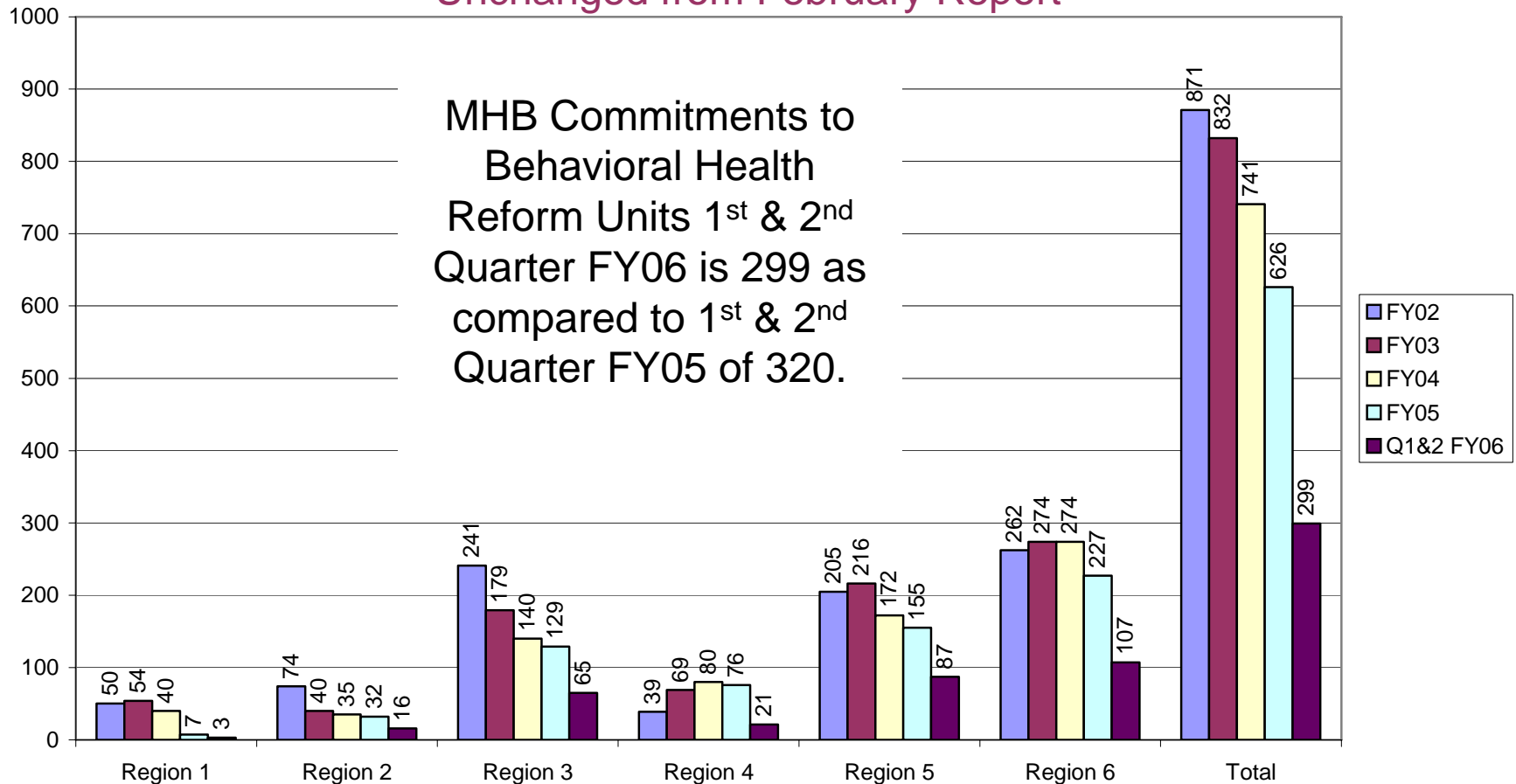
Run Date: January 24, 2006

\* Behavioral Health Reform Units includes inpatient and residential units at LRC, NRC, and HRC, but excludes Adolescent, Forensic and Sex Offender units

# Mental Health Board Commitment Admissions to Behavioral Health Reform Units by Region

Excludes Adolescent, Forensic and Sex Offender Units

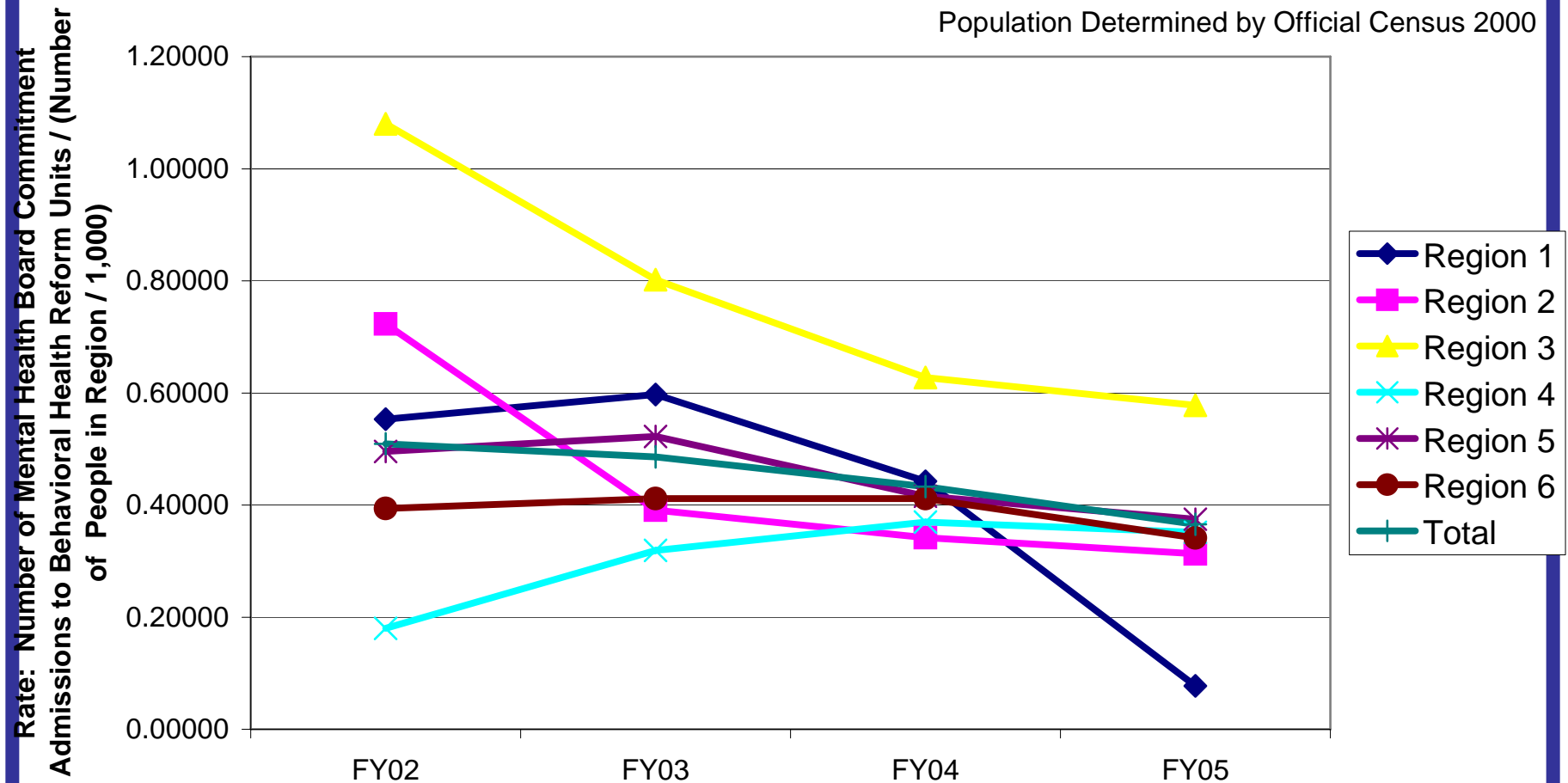
Unchanged from February Report



# Mental Health Board Commitment Admissions to Behavioral Health Reform Units per 1,000 People in Region

Excludes Adolescent, Forensic and Sex Offender Units

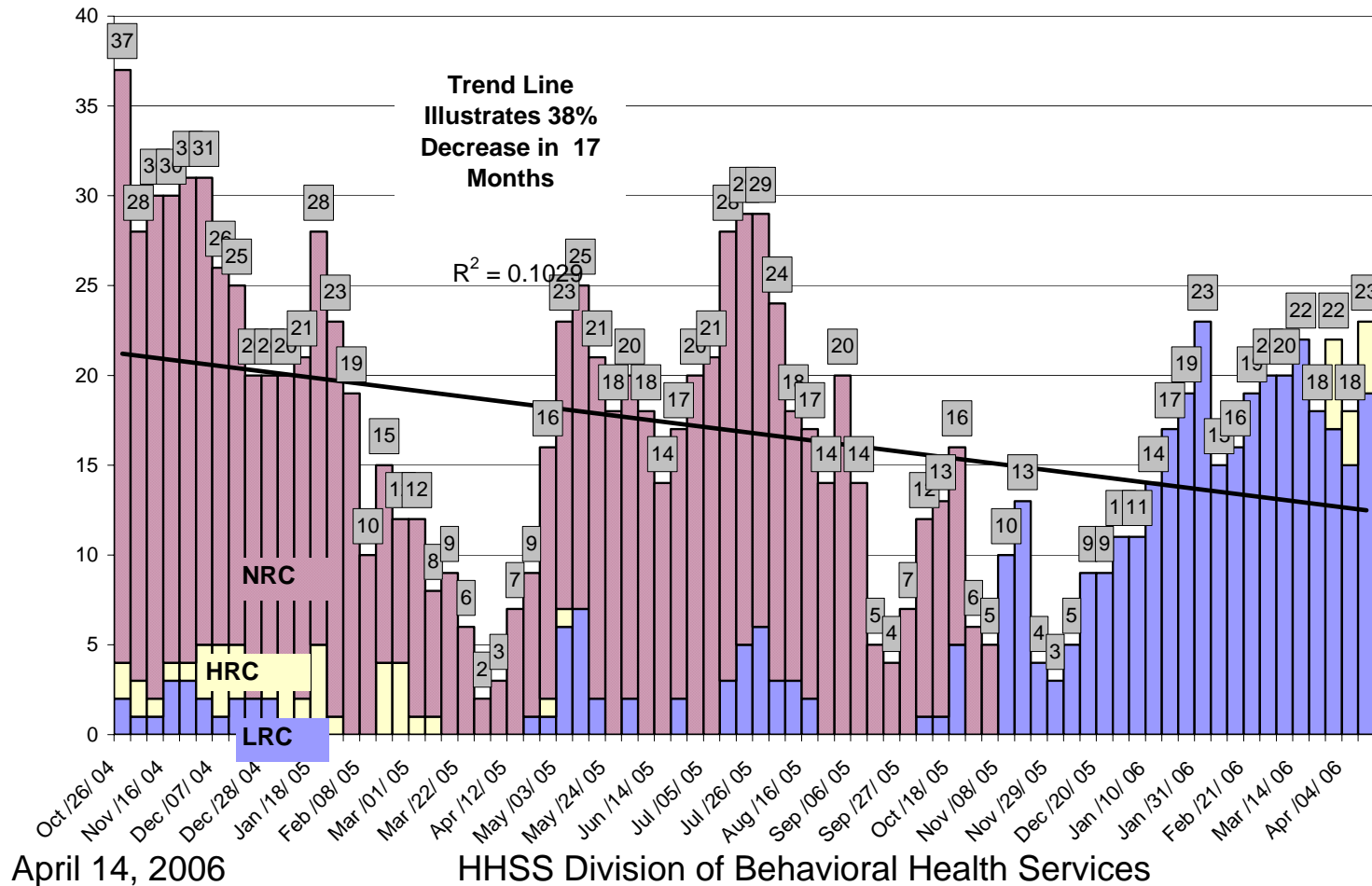
Population Determined by Official Census 2000



**April 11 , 2006**

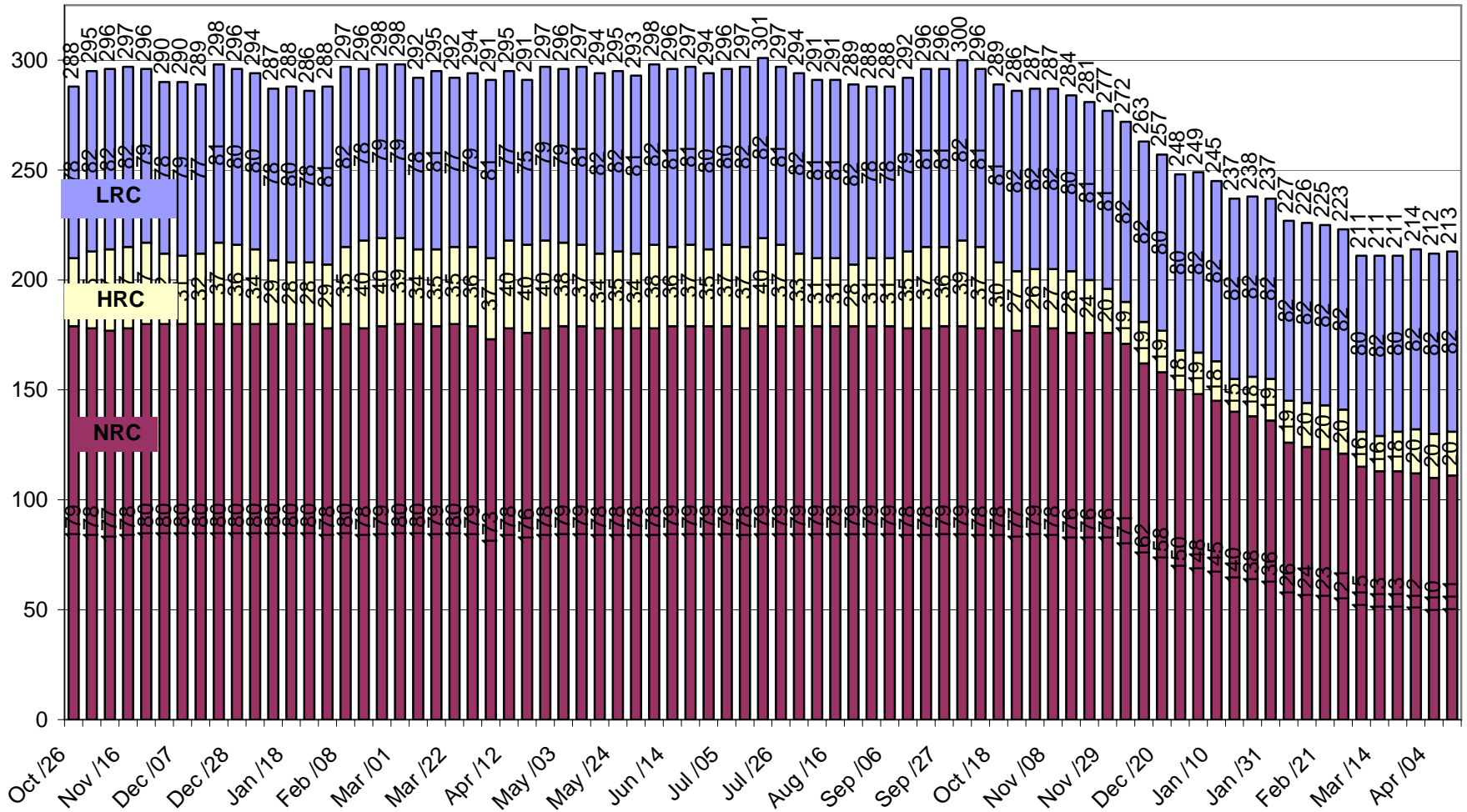
Region 2 – 1 Person (4% of list) –0.009774 Rate per 1,000 People in Region  
 Region 3 – 3 People (13% of list) –0.013444 Rate per 1,000 People in Region  
 Region 4 – 4 People (17% of list) –0.018485 Rate per 1,000 People in Region  
 Region 5 – 5 People (22% of list) –0.01209 Rate per 1,000 People in Region  
 Region 6 – 10 People (43% of list) –0.015027 Rate per 1,000 People in Region

## HHS BH Referral List



# Regional Center Behavioral Health Reform Unit Census

Excludes: Adolescent, Forensic and Sex Offender Units



# Regional Center Discharge Follow-up Project

- 95% of consumers who were discharged Jan – Sep of 2005 and are being actively followed-up have received services in the last 90 days. The other 5% are deemed to be in an “unknown” status.
  - 4 individuals remain as “services unknown” status
  - 7 individuals have been confirmed as receiving services in Nebraska
  - 2 individuals are living in another State
  - 2 individuals are living in private residences without services
  - 5 individuals are in jail
  - 1 individual died by suicide

This information was compiled by the University of Nebraska Medical Center, Department of Preventative and Societal Medicine, Epidemiology Section, through the Regional Center Discharge Follow-Up Services Contract for the period March 1, 2005 to May 31, 2006.